## Town of Athol FY17 Town Manager's Proposed Budget

FINANCE DEPARTMENTS	FY16 Appv'd	FY17 Dept. Req.	FY17 Town Mgr	% chg.		Notes				
		· · · · zopa · · oq·		/s cg.						
Accountant	118.513	120,951	120,966	2.07%						
Assessor	110,509	116,191	116,191	5.14%		+\$170K for he	alth ins.; +\$14K fo	or short-term i	nterest (eg. so	chool
FWAC	85,750	80,190	80,250	-6.41%				RAN).	, ,	-
Capital Planning Cmte	1,120	1,120	1,120	0.41%	_	1		1	1	
Collector/Treasurer	2,610,538	2,941,495	2,811,141	₹ 7.68%		+\$720	K debt svc. (eg. \$	7M bond for n	ew school .	
Gen Govt Debt Service	1,645,208	2,344,029	2,344,029	₹42.48%	-			T	T	_
Subtotal Finance	4,571,638	5,603,976	5,473,697	19.73%	i	Finance su	btotal grew 4.64	nercent net of	deht service:	due
	1,011,000	3,223,272	5,115,551				marily to health in			uue
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BUBLIO CAFETY BERTO										
PUBLIC SAFETY DEPTS.					_					
Dept. of Inspectional Services	133,268	142,299	142,516	← 6.94%		Dept. of Ins	spectional Service	s includes wiri	ng, building ar	nd
Fire Department	1,688,696	1,764,734	1,739,634	3.02%			sealer of weigh	ts and measure	es.	
Board of Health	108,702	110,744	110,924	2.04%	L				1	
Police Department	1,744,976	1,701,550	1,685,138	-3.43% 0.00%						
Regional ACO Subtotal Public Safety	in above line <b>3,675,642</b>	78,418 <b>3,797,745</b>	78,698 <b>3,756,910</b>	2.21%						
Subtotal Lubile Salety	3,013,042	0,737,743	5,750,570	2.2170						
					]	, ¢orv	streetlights to pro	of suce combin	ned electric	
PUBLIC SERVICE DEPTS.					_	->aoK	on eenigiits to pro	,,, 3vc3, combil	electific.	
Board of Selectmen	613,546	527,415	521,915	-14.93%			udae LEK for o	tables	0	
Council on Aging	118,125	116,044	102,538	-13.20%		Incl	udes +5K for cons	tables, repairs	∝ maint.	
Conservation Commission	8,750	50,700	13,800	57.71%			inal year of PERA	C retirement a	smn't	Ī
Retirement	1,591,102	1,718,246	1,718,246	7.99%			iliai yeai Oi PERA	c retirement a	SIIII L.	
Elections & Registration	21,294	31,744	31,744	49.07%	-					
Library	482,844	538,971	498,451	3.23%						
Parking	10,475	10,475	10,375	-0.95%	_	Consolidated	electric 38K less t		get incr 134K	elec.
Planning and Development	90,802	100,517	99,467	9.54%			& 5.8K O	PEB study.		
Professional Services	161,793	334,882	297,022	83.58%	-					
Recreation	27,115	34,645	19,565	-27.84%	· 1	110K or	ne-time cost for n	ou database n	rograms for	
Beaches	31,400	34,560	34,160	8.79%			s/cmtes; dog lice			
Town Hall Building	131,941	142,547	121,227	-8-12%		boaru	s/cilites, dog licei	ising, business	certs, etc.	
Town Clerk	129,765	157,606	140,644	8.38%						
Town Manager	120,465	126,183	124,983	3.75%						
Veterans Services District	214,336	211,137	211,140	-1.49%						
Zoning Board of Appeals	2,050	2,520	2,400	17.07%	ĺ	Public services	grew 2.6 percent	net of 127K in	mandated ne	nsion
Subtotal Public Services	3,755,803	4,138,192	3,947,677	5.11%		T ubile services		on increases.	manaatea pe	.1131011
					Ļ			1	1	
DEPT. of PUBLIC WORKS										
DPW Office	010.000	010 000	218,199	3.48%						
DPW Highway	210,860	218,299	924,644							
DPW Righway DPW Cemetery and Parks	898,432 295,970	978,573 307,164	294,619	2.92% -0.46%						
Subtotal Public Works	1,405,262	1,504,036	1,437,462	2.29%						
Subtotal Public Works	1,405,202	1,304,030	1,437,402	2.2970	—î	Includes \$1.01	7M in debt, healt	n ins. and pens	ion costs; othe	erwise
Subtotal Gen'l Gov't	13,408,345	15,043,949	14,615,746	9.00%		increase is 356K or 2.7 percent over FY16.				
Daniela doi: 1 do 1	10,100,010	10,010,010	1 1,010,110	0.0070		This becomes Article 7 for Annual Town Meeting				
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EDUCATION DIST. COSTS										
ARRSD Assessment	3,989,026	4,074,026	4,074,026	2.13%						
Monty Tech Assessment	262,026	252,544	252,544	-3.62%	_					
Subtotal Education	4,251,052	4,326,570	4,326,570	1.78%	Ιſ	Total operating	budget inclusive	of education a	assessments.	Absent
TOTAL OPERATING BUDGET	17,659,397	19,370,519	18,942,316	7.26%	Н		oved debt, health			
					Н	\$1.017N	I the budget grev	v by 2.51 perce	ent over FY16.	
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ENTERPRISE FUNDS					1					
	1 004 400	1 000 515	4 000 545	7.046/	_			1		
Sewer Enterprise	1,024,400	1,096,515	1,096,515	7.04%				1	1	
Sewer Debt	368,890	367,458	367,458	-0.39%				1		
Water Enterprise Water Debt	970,531 204,133	979,432 203,396	979,432 203,396	0.92% -0.36%		Note: wa	ter, wastewater a			ıy —
Transfer Station	343,792	366,489	366,489	6.60%			ratepayers / con	sumers of serv	rices.	
Transfer Station	39,850	38,800	38,800	-2.63%						
Subtotal Enterprise Funds	2,951,596	38,800 <b>3,052,090</b>	38,800 <b>3,052,090</b>	-2.63% 3.40%				+		
TOTAL G/F AND ENTERPRISE	20,610,993	22,422,609	21,994,406	6.71%	_					
TOTAL WIT AND ENTERFRICE	20,010,333	22,422,009	21,334,400	0.7 1 70						
FY17 REVENUE AND EXPENSE TIE-IN		FY17 Est. Revenue	FY17 Est. Expense			Surplus				
FY17 Estimated Revenues (4/1/16 works)	heet)	18,943,170	•							
Less: FY17 Total Operating E			(18,942,316)			854				
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